

SUMMARY OF APPROPRIATIONS FOR ALL FUNDS

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08
Budget Ordinance				
General Fund				
Governance	\$ 6,916,020	\$ 7,628,592	\$ 7,597,157	\$ 9,170,672
Public Protection	60,802,750	65,216,033	64,207,831	68,429,311
Community Services and Development	45,993,272	52,242,988	53,699,076	56,095,931
Administrative and Support Services	27,563,009	30,058,699	30,117,374	32,077,804
Non-assigned	48,537,927	31,303,897	32,798,216	37,702,867
Total General Fund	\$ 189,812,978	\$ 186,450,209	\$ 188,419,654	\$ 203,476,585
Water & Sewer Fund				
Community Services and Development	\$ 26,131,906	\$ 30,897,863	\$ 34,403,082	\$ 33,221,098
Administrative and Support Services	219,727	281,535	247,213	269,541
Non-departmental	66,083,199	38,975,325	37,602,234	35,817,040
Total Water & Sewer Fund	\$ 92,434,832	\$ 70,154,723	\$ 72,252,529	\$ 69,307,679
Downtown Revitalization Fund	\$ 2,543,167	\$ 3,065,948	\$ 3,070,659	\$ 3,174,973
Capital Facilities Fee Fund	4,981,227	4,784,821	4,415,537	4,716,820
Parking Facilities Fund	2,034,142	2,064,476	2,258,835	2,067,700
Stormwater Fund	7,846,520	9,066,397	9,336,317	11,298,772
Civic Center Fund	4,272,706	4,037,712	4,241,466	3,695,975
Ballpark Fund	2,325,770	3,105,962	2,393,540	2,349,585
Solid Waste Disposal Fund	14,636,504	10,098,961	10,565,708	10,620,972
Transit Fund	12,563,427	12,987,208	12,961,175	13,982,322
Transit Trust Fund	2,729,398	90,833	64,800	-
Impact Fee Fund	4,084,883	4,193,751	4,956,463	4,821,190
LEO Special Allowance Fund	1,058,518	1,172,575	1,240,411	1,323,708
911 Surcharge Fund	2,624,352	981,496	1,118,945	1,915,571
Durham Performing Arts Center Fund	-	29,932,121	2,309,077	2,391,000
Cemetery Fund	48,509	97,284	67,609	103,577
Other Post Employment Benefits Fund	-	-	-	2,708,268
Downtown Business Assistance Fund	375,725	323,945	385,665	297,463
Total Budget Ordinance	\$ 344,372,658	\$ 342,608,422	\$ 320,058,390	\$ 338,252,160
Internal Service Funds				
Risk Reduction Fund	\$ 5,153,361	\$ 6,606,925	\$ 5,242,370	\$ 5,829,800
Fleet Acquisition Fund	-	14,486,293	14,579,902	18,443,363
Total Internal Services Funds	\$ 5,153,361	\$ 21,093,218	\$ 19,822,272	\$ 24,273,163
Major Grant Funds				
Community Development	\$ 4,130,703	\$ 3,929,458	\$ 3,738,734	\$ 4,807,821
Transportation Planning	1,366,392	735,865	1,833,807	1,099,519
Employment and Training	2,428,865	2,268,497	2,480,873	2,275,655
Law Enforcement	1,135,863	599,346	599,346	883,032
EEOC/HUD	136,962	30,000	-	41,000
Transit	3,604,403	3,391,331	2,621,989	3,490,731
Weed and Seed	225,000	225,000	225,000	200,000
Total Major Grant Funds	\$ 13,028,188	\$ 11,179,497	\$ 11,499,749	\$ 12,797,758
Subtotal All Funds	\$ 362,554,207	\$ 374,881,137	\$ 351,380,411	\$ 375,323,081
Less: Intrabudget Transactions	(11,565,337)	(14,479,902)	(14,015,997)	(14,607,646)
Less: Internal Service Charges	(4,963,782)	(5,095,383)	(5,090,883)	(5,577,460)
Total All Funds	\$ 346,025,088	\$ 355,305,852	\$ 332,273,531	\$ 355,137,975